

**COUNTY ENVIRONMENT & EDUCATION
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SERVICE AREA: County Environment & Education	PROGRAM: Conservation Administration (18A)
ACTIVITY: Conservation & Recreation Services	ORGANIZATION: Conservation

PROGRAM MISSION: To professionally and efficiently manage the activities of the Conservation department for the Conservation Board, staff and general public by providing administrative, technical, and clerical support.

PROGRAM OBJECTIVES:

1. To accomplish 80% of all program performance objectives.
2. To keep administrative costs as a percent of department budget below 12%

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
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DEMAND				
1. Authorized personnel excluding seasonal park personnel (FTE's)	40.6	40.6	40.6	40.6
2. Authorized budget (Net of Golf)	\$3,012,959	\$3,130,496	\$3,103,916	\$3,103,916
3. Golf Course budget	\$964,728	\$973,455	\$1,027,120	\$1,027,120

WORKLOAD				
1. Park system program & fiscal management	30%	30%	20%	20%
2. Golf Course program & fiscal management	50%	50%	60%	60%
3. Conservation Board requests & concerns	10%	10%	10%	10%
4. Meetings, outside activities, citizen concerns	10%	10%	10%	10%

PRODUCTIVITY				
1. Administrative cost as a percent of department budget	10.09%	11.01%	11.41%	11.41%
2. Administrative personnel as a percent of department personnel	9.85%	9.85%	9.85%	9.85%

EFFECTIVENESS				
1. Program performance objectives accomplished	80%	80%	80%	80%

ANALYSIS:		
<p>Total FY05 appropriations for the total department (net of the golf course) are decreasing 1.9% below current budgeted levels. Non-salary costs are decreasing 7.9% below current budgeted levels for the total department (net of the golf course). The primary reason for the overall decrease is due to carryover capital projects in FY04 from the previous year. However, for the total department (net of the golf course) non-salary costs net of capital and equipment trade-ins are only increasing 2% over current budgeted amounts.</p> <p>For this program, County funding is recommended to increase 2.7% over current budgeted non-salary amounts.</p> <p>There are no organizational change requests for the department.</p> <p>The primary reasons for revenue changes from current budget levels are:</p> <p>The opening of Bald Eagle Campground will increase revenues at Scott County Park. With the opening of the new campground, the Board will be increasing camping fees effective January 2004. Camping at Buffalo Shores and West Lake Park are a strong</p>	<p>revenue source.</p> <p>The primary reasons for appropriation changes from current budget levels are:</p> <p>The appropriations were held at the two-year average plus inflation or lower to cover increasing costs for supplies and services.</p> <p>Budget issues identified for further Board review during the budget process are as follows:</p> <p>The joint meeting of the Board of Supervisors and the Conservation Board identified several long-range issues that will need to be addressed either this fiscal year or next. The first item involves the current feasibility study being done to assess the current conditions and renovations needed for the swimming facilities at both West Lake and Scott County Parks. The other issue involves the replacement of the golf carts and purchase of a GPS for the carts at Glynn's Creek Golf Course.</p> <p>This department budget supports the County's Target Issues and Management Agenda as follows:</p> <p>Continually exploring ways to increase revenue and reduce expenditures in the entire</p>	<p>park system, and at Glynn's Creek Golf Course. These efforts are designed to reduce the amount of County funding and/or provide a benefit to the citizens of Scott County.</p>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	2004-05
PROGRAM: Conservation Administration (18A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
775-A Director	1.00	1.00	1.00	1.00	1.00
445-A Operations Manager	1.00	1.00	1.00	1.00	1.00
220-A Conservation Assistant	1.00	1.00	1.00	1.00	1.00
141-A Clerk II	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	4.00	4.00	4.00	4.00	4.00
REVENUE SUMMARY:					
Miscellaneous	\$12	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$12	\$0	\$0	\$0	\$0
APPROPRIATION SUMMARY:					
Personal Services	\$252,944	\$267,385	\$267,460	\$284,015	\$284,015
Equipment	3,335	3,000	6,659	4,000	4,000
Expenses	42,429	56,439	61,739	57,250	57,250
Supplies	5,152	8,874	8,874	8,874	8,874
TOTAL APPROPRIATIONS	\$303,860	\$335,698	\$344,732	\$354,139	\$354,139

SERVICE AREA: County Environment & Education	PROGRAM: Parks & Recreation (18B)
ACTIVITY: Conservation & Recreation Services	ORGANIZATION: Conservation

PROGRAM MISSION: To improve the quality of life and promote and preserve the health, welfare, and enjoyment for the citizens of Scott County and the general public by acquiring, developing, operating, and preserving the historical, educational, environmental, recreational and natural resources of the County.

- PROGRAM OBJECTIVES:**
1. To keep cost per capita to main park system (net of revenues) at \$13.98 or below.
 2. To accommodate 25,000 people at the Scott County Park Pool.
 3. To achieve revenue levels at Scott County Park and West Lake Park at \$312,750 and \$363,036 respectively.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
DEMAND				
1. Population of Scott County	158,591	158,668	158,668	158,668
2. Attendance at Scott County pool	25,371	23,000	25,000	25,000
3. Attendance at West Lake Park beach	14,318	13,000	15,000	15,000
4. Number of camp sites available	738	788	788	788
5. Total acres owned	2,795	2,795	2,795	2,795
WORKLOAD				
1. Total attendance at Scott County pool	25,371	23,000	25,000	25,000
2. Total attendance at West Lake Park beach	14,318	13,000	15,000	15,000
3. Number of new acres developed	-	-	-	-
PRODUCTIVITY				
1. Per capita cost of park system (with CIP)	\$19.00	\$19.73	\$19.56	\$19.56
2. Per capita cost of park system (net of revenues)	\$14.34	\$14.93	\$13.98	\$13.98
EFFECTIVENESS				
1. Revenue received from Scott County Park	\$224,459	\$263,217	\$312,750	\$312,750
2. Revenue received from Buffalo Shores	\$69,516	\$74,650	\$80,100	\$80,100
3. Revenue received from West Lake Park	\$305,977	\$339,897	\$363,036	\$363,036
4. Revenue received from Pioneer Village	\$61,183	\$63,062	\$62,725	\$62,725
5. Revenue received from Cody Homestead	\$5,153	\$6,305	\$6,050	\$6,050

ANALYSIS:

For this program, County funding is recommended to decrease 2.9% below current budgeted amounts. The decrease is due primarily to capital project carryovers in FY04 from the previous fiscal year. Non-salary costs net of capital and equipment trade-ins are recommended to increase only 1.5% above current budgeted amounts.

There are no organizational change requests for this program.

The primary reasons for revenue changes from current budget levels are:

The re-opening of the Bettendorf Pool last year lowered revenues for both the Scott County Park Pool and West Lake Park Beach. The opening of Bald Eagle Campground will increase revenues at Scott County Park. Camping at Buffalo Shores Park and West Lake Park are a strong revenue source. Land rents are lower because of the switch from Ag Usage to CRP Program.

The primary reasons for appropriation changes from current budget levels are:

The appropriations were held at the two year average plus inflation or lower to cover increasing costs for supplies and services.

The capital projects scheduled for FY05 total the Board's previously approved level of \$500,000 for FY05 (the final year of a three-year phase in of increased capital funding) plus an anticipated \$50,000 riverboat grant toward the beach house renovation project.

The FY05 capital projects are as follows: playground equipment at Scott County Park (\$25,000); Lake Odetta renovation (\$25,000); Whispering Pines Shelter renovation (\$65,000); Buffalo Bill parking/sealcoat (\$10,000); Little Red Cabin replacement (\$59,388); playground equipment at West Lake Park (\$25,000); beach house replacement (\$250,000); well improvements (\$35,000); maintenance shop improvements (\$30,000); Lake Canyada sewer CIP Fund (\$612); and the second of four repayments of a General Fund \$100,000 loan for prior flood damage renovations at Buffalo Shores (\$25,000).

Total equipment budgeted for next year for the total department (net of anticipated trade-in amounts) remain at the same level of \$149,000.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	2004-05
PROGRAM: Park & Recreation (18B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
357-A Park Maintenance Supervisor	2.00	2.00	2.00	2.00	2.00
307-A Park Ranger	2.00	2.00	2.00	2.00	2.00
220-A Patrol Ranger	1.00	1.00	1.00	1.00	1.00
187-A Pioneer Village Site Coordinator	1.00	1.00	1.00	1.00	1.00
187-A Equipment Mechanic	2.00	2.00	2.00	2.00	2.00
187-A Park Crew Leader	1.00	1.00	1.00	1.00	1.00
162-A Park Maintenance Worker	5.00	5.00	5.00	5.00	5.00
99-A Cody Homestead Site Coordinator	0.75	0.75	0.75	0.75	0.75
Z Seasonal Concession Worker	0.50	0.50	0.50	0.50	0.50
TOTAL POSITIONS	15.25	15.25	15.25	15.25	15.25
REVENUE SUMMARY:					
Intergovernmental	\$151,789	\$42,000	\$1,188	\$92,000	\$92,000
Fees and Charges	514,163	587,992	575,321	620,479	620,479
Use of Money/Property	122,211	137,292	106,640	125,350	125,350
Miscellaneous	32,722	8,325	19,382	17,832	17,832
Sale of Fixed Assets	12,135	30,000	45,000	19,000	19,000
TOTAL REVENUES	\$833,020	\$805,609	\$747,531	\$874,661	\$874,661
APPROPRIATION SUMMARY:					
Personal Services	\$1,041,184	\$1,132,548	\$1,100,372	\$1,191,171	\$1,191,171
Equipment	143,586	176,000	176,000	164,000	164,000
Capital Improvement	724,010	683,612	683,612	550,000	550,000
Expenses	302,592	308,845	311,707	312,999	312,999
Supplies	304,308	318,234	318,260	326,345	326,345
TOTAL APPROPRIATIONS	\$2,515,680	\$2,619,239	\$2,589,951	\$2,544,515	\$2,544,515

SERVICE AREA: County Environment & Education	PROGRAM: Glynn's Creek (18E/F)
ACTIVITY: Conservation & Recreation Services	ORGANIZATION: Conservation

PROGRAM MISSION: To operate and maintain a high quality 18-hole public golf course for the recreational enjoyment of the citizens of Scott County and the surrounding area by providing the best customer service and golfing experience possible.

PROGRAM OBJECTIVES:

1. To increase rounds of play to 38,000.
2. To increase average income per round to \$36.91.
3. To increase number of outings to 80 accommodating 8,000 participants.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
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DEMAND

1. Rounds of play requested	33,316	35,000	38,000	38,000
2. Acres to maintain: greens/tees/fairways and rough/woods	4/5/159/30	4/5/159/30	4/5/159/30	4/5/159/30
3. Number of carts to maintain (including Ranger & food/beverage cart)	78	77	77	77
4. Number of outings/participants requested	71/4,940	70/6,300	80/8,000	80/8,000

WORKLOAD

1. Rounds of play provided	33,316	35,000	38,000	38,000
2. Acres maintained: greens/tees/fairways & rough/woods	4/5/159/30	4/5/159/30	4/5/159/30	4/5/159/30
3. Number of carts maintained (including Ranger & food/beverage cart)	78	77	77	77
4. Number of outings/participants provided	71/4,940	70/6,300	80/8,000	80/8,000

PRODUCTIVITY

1. Maintenance operating cost/acre (not including capital costs)	\$2,314	\$2,751	\$2,646	\$2,646
2. Maintenance costs per round (not including capital costs)	\$13.75	\$15.56	\$13.79	\$13.79
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$25,452	\$30,260	\$29,105	\$29,105

EFFECTIVENESS

1. Green fees collected	\$564,228	\$647,800	\$774,546	\$774,546
2. Net cart revenue collected	\$286,362	\$302,000	\$341,525	\$341,525
3. Net income from Pro Shop and rentals	\$13,495	\$26,500	\$38,064	\$38,064
4. Net income from concessions	\$123,842	\$134,000	\$191,900	\$191,900
5. Net income from range	\$40,768	\$44,000	\$53,200	\$53,200
6. Income per round	\$31.09	\$33.08	\$36.91	\$36.91

ANALYSIS:

The FY05 PPB indicators for this program show that there are no changes requested to the authorized table of organization.

Total FY05 appropriations for the golf course is decreasing 0.2% below current budgeted levels. Non-salary costs are decreasing 5.4% below current budgeted levels primarily due to lower interest costs. In the year 2005 Glynn's Creek will be replacing its current golf cart fleet and adding a lease of a GPS system to the new fleet of carts. These purchases will be from available cash flow should rounds be obtained as indicated. The GPS system will be a lease purchase. The carts may need to be as well if rounds are not realized at budgeted levels.

Revenues are projected at a 2.7% increase from the current budgeted levels. With the addition of GPS Glynn's Creek is looking at an increase in cart revenue and food and beverage as well as advertising rentals.

Personal services are increasing due to cost of living and health insurance benefits. The number of outings will level off as the

course has reached maximum number and still have regular public play.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	2004-05
PROGRAM: Glynn's Creek (18E/F)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
462-A Golf Pro/Manager	1.00	1.00	1.00	1.00	1.00
462-A Golf Course Superintendent	1.00	1.00	1.00	1.00	1.00
187-A Mechanic/Crew Leader	1.00	1.00	1.00	1.00	1.00
187-A Assistant Superintendent	1.00	1.00	1.00	1.00	1.00
162-A Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Z Seasonal Assistant Golf Professional	0.75	0.75	0.75	0.75	0.75
Z Seasonal Golf Pro Staff	7.05	7.05	7.05	7.05	7.05
Z Seasonal Part Time Laborers	5.55	5.55	5.55	5.55	5.55
TOTAL POSITIONS	19.35	19.35	19.35	19.35	19.35
REVENUE SUMMARY:					
Total Charges for Services	\$8,380	\$20,800	\$20,500	\$29,700	\$29,700
Total Green Fees	577,548	768,554	647,800	774,546	774,546
Net Cart Fees	293,061	330,508	302,000	341,525	341,525
Net Food/Beverage	104,967	169,100	134,000	191,900	191,900
Net Merchandise Sales	5,115	7,600	6,000	8,360	8,360
Net Driving Range Sales	41,747	52,820	44,000	53,200	53,200
Total Interest Income	2,461	15,000	2,500	2,500	2,500
Total Miscellaneous	1,170	1,000	1,000	1,000	1,000
Gain on Sale of Fixed Assets	1,300	-	-	-	-
TOTAL REVENUES	\$1,035,749	\$1,365,382	\$1,157,800	\$1,402,731	\$1,402,731
APPROPRIATION SUMMARY:					
Personal Services	\$476,548	\$526,667	\$491,540	\$551,100	\$551,100
Equipment	2,931	3,048	2,000	1,000	1,000
Depreciation	95,565	108,641	96,000	96,000	96,000
Expenses	94,059	87,990	89,165	89,240	89,240
Supplies	110,420	120,950	119,750	124,780	124,780
Debt Service	185,205	182,380	175,000	165,000	165,000
TOTAL APPROPRIATIONS	\$964,728	\$1,029,676	\$973,455	\$1,027,120	\$1,027,120
Net Income	\$71,021	\$335,706	\$184,345	\$375,611	\$375,611
CASH FLOW RECONCILIATION:					
Add back depreciation (non-cash expense)	95,565	108,641	96,000	96,000	96,000
Add back loss on sale of fixed assets (non-cash expense)	-	-	-	-	-
Deduct gain on sale of fixed assets (non-cash revenue)	(1,300)	-	-	-	-
Deduct balance sheet cash outlays:					
Principal payment Certificates of Participation	(170,000)	(180,000)	(180,000)	(190,000)	(190,000)
Equipment purchases (major)	(60,807)	(65,952)	(67,000)	(226,135)	(226,135)
Capital projects	-	-	-	-	-
Amortized General Fund interest payment (incl carryover)	-	(91,290)	-	-	-
Other balance sheet account changes (net)	25,633	-	-	-	-
Amount of cash available for other uses	\$ (39,888)	\$ 107,105	\$ 33,345	\$ 55,476	\$ 55,476

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	2004-05
PROGRAM: Wapsi River Environ Educ Center (18G)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
382-A Naturalist/Director	1.00	1.00	1.00	1.00	1.00
271-A Assistant Naturalist	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	2.00	2.00	2.00	2.00	2.00
REVENUE SUMMARY:					
Intergovernmental	\$18,612	\$20,490	\$3,906	\$0	\$0
Fees and Charges	-	-	44	40	40
Use of Money/Property	6,379	10,000	10,000	10,000	10,000
Miscellaneous	218	275	250	250	250
TOTAL REVENUES	\$25,209	\$30,765	\$14,200	\$10,290	\$10,290
APPROPRIATION SUMMARY:					
Personal Services	\$157,439	\$167,041	\$152,388	\$159,762	\$159,762
Expenses	27,643	29,380	32,825	34,135	34,135
Supplies	8,339	11,100	10,600	11,365	11,365
TOTAL APPROPRIATIONS	\$193,421	\$207,521	\$195,813	\$205,262	\$205,262

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	2004-05
PROGRAM: Planning & Development Admin (25A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
608-A Planning & Development Director	0.50	0.50	0.50	0.50	0.50
314-C Building Inspector	0.05	0.05	0.05	0.05	0.05
252-C Planning & Development Specialist	0.50	0.50	0.50	0.50	0.50
162-A Clerk III	0.25	0.05	0.05	0.05	0.05
Z Planning Intern	0.25	0.25	0.25	0.25	0.25
TOTAL POSITIONS	1.55	1.35	1.35	1.35	1.35
REVENUE SUMMARY:					
Intergovernmental	\$1,691	\$250,000	\$240,000	\$0	\$0
Miscellaneous	-	-	-	-	-
Sale of Fixed Assets	-	5,000	15,000	5,000	5,000
TOTAL REVENUES	\$1,691	\$255,000	\$255,000	\$5,000	\$5,000
APPROPRIATION SUMMARY:					
Personal Services	\$85,272	\$92,461	\$78,326	\$86,223	\$86,223
Expenses	6,118	270,550	262,500	23,100	23,100
Supplies	1,200	1,400	1,400	1,400	1,400
TOTAL APPROPRIATIONS	\$92,590	\$364,411	\$342,226	\$110,723	\$110,723

SERVICE AREA: County Environment & Education
ACTIVITY: County Development

PROGRAM: Code Enforcement (25B)
ORGANIZATION: Planning & Development

PROGRAM MISSION: To fairly enforce County building, subdivision, and zoning codes for the protection of the lives, safety and welfare of Scott County citizens by efficiently and effectively interpreting and implementing the regulations. Also to enforce the State law regulating growth of Scott County by balancing the need to identify areas appropriate for development with the need to preserve productive farm land.

PROGRAM OBJECTIVES:

1. To conduct 100% of all building inspections on day requested.
2. To maintain average inspections conducted per permit under 3.0.
3. To maintain cancelled or expired permits under 10% of total number of permits issued.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
DEMAND				
1. # of single-family residential building permits issued	84	90	90	90
2. # of residential addition or remodels permits issued	103	100	100	100
3. # of residential accessory building permits issued	89	100	100	100
4. # of commercial building permits issued	32	30	30	30
5. Total # of building permits issued for unincorporated areas	362	400	400	400
6. Total # of building permits issued for 28E cities	249	300	300	300
WORKLOAD				
1. # of footings inspections completed	321	350	350	350
2. # of rough in inspections completed	310	300	300	300
3. # of final inspections completed	739	650	650	650
4. Total # of inspections for unincorporated areas	1,696	1,500	1,500	1,500
5. Total # of inspections for 28E cities	949	800	800	800
PRODUCTIVITY				
1. # of inspections conducted per day	10	10	10	10
2. Total building permit fees collected	\$174,835	\$160,000	\$160,000	\$160,000
3. % of total budget for building permit fees collected	100%	100%	100%	100%
4. Total valuation of construction for building permits issued	\$18,228,707	\$17,000,000	\$17,000,000	\$17,000,000
EFFECTIVENESS				
1. % of building inspections made on day requested	99%	99%	99%	99%
2. # of inspections per permits issued	3.8	3.0	3.0	3.0
3. % of cancelled or expired permits compared to total permits issued	18.0%	10.0%	10.0%	10.0%

ANALYSIS:

The PPB Indicators for this program tracks the numbers and type of building permits issued and the numbers and types of inspections completed. They also track the numbers of permits and inspections completed in the unincorporated areas and the 28E cities. The number of building permits are projected to be down slightly based on the leveling off of the building activity.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	2004-05
PROGRAM: Code Enforcement (25B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
608-A Planning & Development Director	0.50	0.50	0.50	0.50	0.50
314-C Building Inspector	0.95	0.95	0.95	0.95	0.95
252-A Planning & Development Specialist	0.50	0.50	0.50	0.50	0.50
162-A Clerk III	0.25	0.20	0.20	0.20	0.20
Z Weed/Zoning Enforcement Aide	0.58	0.58	0.58	0.58	0.58
TOTAL POSITIONS	2.78	2.73	2.73	2.73	2.73
REVENUE SUMMARY:					
Licenses and Permits	\$174,956	\$160,240	\$160,240	\$160,240	\$160,240
Fees and Charges	6,766	4,750	4,750	4,750	4,750
Miscellaneous	-	-	-	-	-
TOTAL REVENUES	\$181,722	\$164,990	\$164,990	\$164,990	\$164,990
APPROPRIATION SUMMARY:					
Personal Services	\$135,414	\$150,626	\$138,665	\$161,560	\$161,560
Expenses	8,342	15,950	12,750	12,250	12,250
Supplies	2,847	2,400	2,900	2,900	2,900
TOTAL APPROPRIATIONS	\$146,603	\$168,976	\$154,315	\$176,710	\$176,710

SERVICE AREA: County Environment & Education		PROGRAM: Regional Planning/Tech Assistance (36A)			
ACTIVITY: County Environment		ORGANIZATION: Bi-State Regional Commission			
PROGRAM MISSION: To serve local governments in the Bi-State Region by: 1) providing regional planning, coordination, & administration services; 2) serving as a regional forum for problems/issues; 3) providing technical assistance to member governments.					
PROGRAM OBJECTIVES:					
1. To maintain the level of local government membership and participation at 43 communities and 5 counties.					
2. To provide direct service to Scott County in transportation, economic development, environment, data & graphics, housing, technical assistance & intergovernmental/regional programs.					
PERFORMANCE INDICATORS		2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	ADMIN REC
DEMAND					
1. Number of participating units of government (counties & cities)		48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination		117	117	117	117
3. Direct services to Scott County government (person hours)		1,237	1,250	1,250	1,250
4. Direct services to all part units of local government (person hours)		10,207	12,500	12,500	12,500
WORKLOAD					
1. Number of participating units of local government (counties/cities)		48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination		117	117	117	117
3. Direct services to Scott County (person hours)		1,237	1,250	1,250	1,250
4. Direct services to all part units of local government (person hours)		10,207	12,500	12,500	12,500
PRODUCTIVITY					
1. Percent of time spent on housing assistance		5%	5%	5%	5%
2. Percent of time spent on highway/transit		38%	36%	36%	36%
3. Percent of time spent on environment and recreation		11%	11%	11%	11%
4. Percent of time spent on community planning & development		22%	24%	24%	24%
5. Percent of time spent on intergovernmental forums & regional services		13%	13%	13%	13%
6. Percent of time spent on data and graphic services		11%	11%	11%	11%
EFFECTIVENESS					
1. Local funding as a percent of agency budget		52%	55%	54%	54%
2. Scott County funding as a percent of local funding		8.40%	8.10%	8.40%	8.40%
ANALYSIS:					
<p>Total FY05 appropriations for the total agency are decreasing .1% over current budgeted levels. Non-salary costs are increasing 2.8% over current budgeted levels for the total agency. County funding is recommended to increase 1.5% over current budgeted amounts for the total agency.</p> <p>For this program, County funding is recommended to increase 1.5% over current budgeted amounts.</p> <p>Organizational change requests for the agency are as follows: none</p> <p>The primary reasons for revenue changes from current budget levels are: Grants ending for Clean Air Attainment, Ozone Reduction Planning and Flood buyouts offset by projected slight increases in transportation funding.</p> <p>The primary reasons for appropriation changes from current budget levels are: Continuation of merit system, increased payouts to Rock Island Code Enforcement System offset by small reduction in staff travel/training.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	ADMIN
PROGRAM: Regional Plan/Tech Assistance (36A)	ACTUAL	BUDGET	PROJECTED	REQUEST	REC
AUTHORIZED POSITIONS:					
Executive Director	1.00	1.00	1.00	1.00	
Program Director	2.00	2.00	2.00	2.00	
Project Manager	1.00	1.00	1.00	1.00	
Planner & Senior Planner	6.00	6.00	6.00	6.00	
Administrative Services Director	1.00	1.00	1.00	1.00	
Data Services Planner	1.00	1.00	1.00	1.00	
Data Graphics Manager	1.00	1.00	1.00	1.00	
Finance/Human Resources	1.00	1.00	1.00	1.00	
Accounting Technician	0.50	0.50	0.50	0.50	
Transportation Traffic Engineer	1.00	1.00	1.00	1.00	
Word Processor I	3.00	3.00	3.00	3.00	
Planning Assistant	1.00	1.00	1.00	1.00	
Graphics Specialist	2.00	2.00	2.00	2.00	
TOTAL POSITIONS	21.50	21.50	21.50	21.50	
REVENUE SUMMARY:					
Membership Fees	\$266,415	\$271,720	\$271,720	\$275,339	
Charges for Services	445,193	450,881	438,731	432,688	
Federal/State Funding	130,230	141,375	132,215	140,772	
Transportation	480,419	515,475	507,445	500,734	
SUB-TOTAL REVENUES	\$1,322,257	\$1,379,451	\$1,350,111	\$1,349,533	
Scott County Contribution	60,409	62,221	62,221	63,154	63,154
TOTAL REVENUES	\$1,382,666	\$1,441,672	\$1,412,332	\$1,412,687	
APPROPRIATION SUMMARY:					
Personal Services	\$1,137,351	\$1,227,860	\$1,207,528	\$1,222,329	
Equipment	1,743	2,500	2,500	2,500	
Expenses	201,099	189,370	189,800	196,550	
Occupancy	44,851	44,851	44,851	44,851	
TOTAL APPROPRIATIONS	\$1,385,044	\$1,464,581	\$1,444,679	\$1,466,230	

SERVICE AREA: County Environment & Education		PROGRAM: Animal Shelter (44A)			
ACTIVITY: Animal Control		ORGANIZATION: Humane Society			
PROGRAM MISSION: To reduce animal control problems for Scott County citizens by: A) temporarily housing stray and adoptable animals; B) educating citizens on spaying, neutering and responsible pet ownership; and C) enforcing state and local laws concerning animals.					
PROGRAM OBJECTIVES:					
1. To maintain the number of animals received below 7,500 through education and training.					
2. To maintain the average animal days held below 9 days and to reduce euthanasia by increasing adoptions and return to owners.					
3. To maintain the Scott County contribution below 5% of funding.					
PERFORMANCE INDICATORS		2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	ADMIN REC
DEMAND					
1. Number of hours per day facility is open		7	7	7	7
2. Number of days of the week the facility is open		7	7	7	7
3. Number of hours/day that animal control is available Mon-Fri/Sat-Sun		11/9	11/9	11/9	11/9
WORKLOAD					
1. Animals handled		7,027	7,000	7,210	7,210
2. Total animal days in shelter		53,263	59,500	61,285	61,285
3. Number of educational programs given		172	275	275	275
4. Number of bite reports handled in Scott County		474	530	530	530
5. Number of animals brought in from rural Scott County		209	300	300	300
6. Number of calls animal control handle in rural Scott County		318	300	300	300
PRODUCTIVITY					
1. Cost per animal shelter day		\$10.76	\$10.34	\$11.28	\$11.28
2. Cost per educational program		\$21.50	\$9.75	\$10.00	\$10.00
3. Cost per county call handled		\$30.00	\$30.00	\$35.00	\$35.00
EFFECTIVENESS					
1. Scott County contribution as a percent of program costs		5%	5%	5%	5%
2. Total number of animals adopted as a percent of animals handled		30%	35%	36%	36%
3. Total number of animals returned to owner as a percent of animals		16%	17%	18%	18%
4. Total number of animals euthanized as a percent of animals handled		44%	44%	42%	42%
ANALYSIS:					
<p>Total FY05 appropriations for the total agency are increasing 4% over projected FY04 Expenditures. Non-salary costs are increasing 3% over current budgeted levels for the total agency.</p> <p>For this program, County funding is recommended to increase 3% over current budgeted amounts.</p> <p>There are no organizational change requests for the agency.</p> <p>The primary reasons for revenue changes from current budget levels are the success of the City of Davenport Tag Program that is generating more revenue than expected.</p> <p>The primary reasons for appropriation changes from current budget levels are: 1) the increase in gas and electric due to better lighting, 2) heat and air conditioning of phase 1 of the remodel and 3) the installation and use of the crematory as increased utility usage. Overall appropriations are expected to increase 9.8% over FY04 budget.</p> <p>Several PPB Indicators are highlighted as follows: Animals handled (W.1) is projected to increase 2.6% with Total Animal Days in the</p>		<p>Shelter (W.2) expected to increase approximately 15%.</p> <p>The Agency continues to work with the Health Department and Scott County Sheriff not only in monitoring animal bite occurring in the county but assuring that procedures are adhered to with regard to potentially vicious animals running at large in the unincorporated areas of the county.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	ADMIN
PROGRAM: Animal Shelter (44A)	ACTUAL	BUDGET	PROJECTED	REQUEST	REC
AUTHORIZED POSITIONS:					
Manager	1.00	1.00	1.00	1.00	
Animal Control	5.00	5.00	5.00	5.00	
Animal Control Officer (Part-Time)	2.00	2.00	2.00	2.00	
#1 Kennel Person Stray	1.00	1.00	1.00	1.00	
#2 Kennel Person Stray	1.00	1.00	1.00	1.00	
#3 Kennel Person Adoption	1.00	1.00	1.00	1.00	
#4 Kennel Person Stray (Part-Time)	2.00	2.00	2.00	2.00	
#5 Health Technician	1.00	1.00	1.00	1.00	
Kennel Attendant (Part-Time)	2.00	2.00	2.00	2.00	
Receptionist	1.00	1.00	1.00	1.00	
Building Maintenance	0.25	0.25	0.25	0.25	
Kennel Person	1.00	1.00	1.00	1.00	
TOTAL POSITIONS	18.25	18.25	18.25	18.25	
REVENUE SUMMARY:					
City Subsidies	\$190,305	\$201,827	\$191,827	\$197,060	
Donations	7,356	-	5,000	5,000	
Other	226,817	245,064	274,664	275,620	
Transfer from Society Fund	121,890	95,480	100,000	103,000	
SUB-TOTAL REVENUES	\$546,368	\$542,371	\$571,491	\$580,680	
Scott County Contribution	26,319	26,845	26,845	27,650	27,650
TOTAL REVENUES	\$572,687	\$569,216	\$598,336	\$608,330	
APPROPRIATION SUMMARY:					
Personal Services	\$360,536	\$442,160	\$453,360	\$474,275	
Expenses	53,522	57,720	56,884	58,750	
Supplies	21,553	23,000	23,000	23,200	
Occupancy	42,033	25,000	44,000	45,600	
TOTAL APPROPRIATIONS	\$477,644	\$547,880	\$577,244	\$601,825	

SERVICE AREA: County Environment & Education		PROGRAM: Library Resources & Services (67A)		
ACTIVITY: Educational Services		ORGANIZATION: Library		
PROGRAM MISSION: To make available library materials, information and programming in a variety of formats to people of all ages. This is accomplished through our staff, collections, current technology, comfortable and accessible facilities, and cooperation with other agencies and organizations.				
PROGRAM OBJECTIVES:				
1. To provide 400 hours of in-service to staff				
2. To circulate 240,000 materials at a cost of \$14.09 or less per material processed				
3. To maintain 9.48 circulations per capita				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	ADMIN REC
DEMAND				
1. Size of collection	106,235	106,000	106,500	106,500
2. Registered borrowers	13,905	15,500	16,000	16,000
3. Requests for books/information	33,225	33,000	33,500	33,500
4. Citizen requests for programming	62	50	50	50
5. Hours of recommended staff in-service	490	400	400	400
6. Annual number of library visits	79,712	100,000	102,000	102,000
WORKLOAD				
1. Total materials processed	19,155	18,000	18,000	18,000
2. New borrowers registered	1,714	2,000	2,000	2,000
3. Book/information requested filled for patrons	32,626	32,500	33,000	33,000
4. Program activities attendance	5,414	6,000	6,200	6,200
5. Hours of in-service conducted or attended	452	400	400	400
6. Materials circulated	209,416	220,000	240,000	240,000
PRODUCTIVITY				
1. Cost/materials processed (30%)	\$11.81	\$13.55	\$14.09	\$14.09
2. Cost/new borrowers registered (10%)	\$43.99	\$40.67	\$42.27	\$42.27
3. Cost/book & information requests filled for patrons (20%)	\$4.62	\$5.00	\$5.12	\$5.12
4. Cost/program activity attendance (5%)	\$6.92	\$6.78	\$6.82	\$6.82
5. Cost/hour of in-service activities attended/conducted (2%)	\$33.36	\$40.67	\$42.27	\$42.27
6. Cost/item circulated (33%)	\$1.19	\$1.22	\$1.16	\$1.16
EFFECTIVENESS				
1. Collection size per capita	3.7	3.7	4.2	4.2
2. Percent of population as registered borrowers	49%	53%	63%	63%
3. Document delivery rate	84%	89%	90%	90%
4. Program attendance per capita	0.19	0.21	0.25	0.25
5. In-service hours per F.T.E.	27.23	22.22	22.22	22.22
6. Circulation per capita	7.20	7.58	9.48	9.48
ANALYSIS:				
<p>Total FY05 appropriations for the total agency are increasing 3.9% over current budgeted levels. Non-salary costs are increasing 2.3% over current budgeted levels for the total agency.</p> <p>For this program, County funding is directed to increase 15.4% over current budgeted amounts by Library Trustees.</p> <p>There are no organizational change requests for the agency included in this budget.</p> <p>The primary reasons for revenue changes from current budget levels are the loss of \$74,000 library contract with the City of LeClaire and the simultaneous loss of population for the per capita formula for library support.</p> <p>The primary reasons for appropriation changes from current budget levels are anticipated increases in the cost of heating fuel and property and health insurance rates</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	ADMIN
PROGRAM: Library Resources & Services (67A)	ACTUAL	BUDGET	PROJECTED	REQUEST	REC
AUTHORIZED POSITIONS:					
Library Director	1.00	1.00	1.00	1.00	
Administrative Secretary	1.00	1.00	1.00	1.00	
Reference Librarian	1.00	1.00	1.00	1.00	
Children's Librarian	1.00	1.00	1.00	1.00	
Bookmobile Librarian	1.00	1.00	1.00	1.00	
Technical Processing Clerk	1.00	1.00	1.00	1.00	
Circulation Librarian	1.00	1.00	1.00	1.00	
Reserve Librarian	1.00	1.00	1.00	1.00	
Processing Clerk	1.25	1.25	1.25	1.25	
Library Page	1.00	1.00	1.00	1.00	
Bookmobile Driver	1.00	1.00	1.00	1.00	
Station Attendants	3.94	3.94	3.94	3.94	
Data Entry Clerk	1.10	1.10	1.10	1.10	
TOTAL POSITIONS	16.29	16.29	16.29	16.29	
REVENUE SUMMARY:					
Intergovernmental	\$1,041,916	\$855,999	\$855,999	\$833,352	
Fees and Charges	13,858	12,000	12,000	12,000	
Miscellaneous	407,590	-	-	-	
Sale of Fixed Assets	759	-	-	-	
SUB-TOTAL REVENUES	\$1,464,123	\$867,999	\$867,999	\$845,352	
Scott County Contribution	364,290	381,718	381,718	440,685	440,685
TOTAL REVENUES	\$1,828,413	\$1,249,717	\$1,249,717	\$1,286,037	
APPROPRIATION SUMMARY:					
Personal Services	\$445,472	\$517,867	\$517,867	\$543,187	
Equipment	140,203	113,053	113,053	113,053	
Capital Improvement	1,037,195	-	-	-	
Expenses	147,145	154,387	154,387	161,111	
Supplies	32,211	28,000	28,000	28,000	
Payment of Principal	-	-	-	-	
TOTAL APPROPRIATIONS	\$1,802,226	\$813,307	\$813,307	\$845,351	

SERVICE AREA: County Environment & Education		PROGRAM: Regional Tourism Development (54A)		
ACTIVITY: County Development		ORGANIZATION: QC Convention/Visitors Bureau		
PROGRAM MISSION: To enhance the quality of life and economic development for residents and visitors by marketing the Quad Cities region as an outstanding Midwest convention and tourism destination.				
PROGRAM OBJECTIVES:				
1. To increase visitor inquiries processed, documented and qualified by 3%.				
2. To increase group tour operators inquiries processed, documented and qualified by 3%.				
3. To increase convention/meeting planner inquiries processed, documented and qualified by 3%.				
4. To increase trade show sales leads processed, documented and qualified by 3%.				
PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	ADMIN REC
DEMAND				
1. Inquiries requested from visitors (public)	465,400	430,000	465,000	465,000
2. Inquiries requested from group tour operators	610	870	900	900
3. Inquiries from convention/meeting planners	2,235	1,960	2,200	2,200
4. Information requests derived from trade shows	4,410	5,965	4,400	4,400
5. Inquiries from sporting event planners	125	200	150	150
WORKLOAD				
1. Inquiries from visitors processed	465,400	430,000	465,000	465,000
2. Inquiries from group tour operators processed	610	870	900	900
3. Inquiries from convention/meeting planners processed	2,235	1,960	2,200	2,200
4. Information requests from trade shows processed	4,410	5,965	4,400	4,400
5. Inquiries from sporting event planners processed	125	200	150	150
PRODUCTIVITY				
1. Cost per visitor inquiry processed	\$2.47	\$2.47	\$2.47	\$2.47
2. Cost per group tour operator inquiry processed	\$12.65	\$12.65	\$12.65	\$12.65
3. Cost per convention/meeting planner inquiry processed	\$11.57	\$11.57	\$11.57	\$11.57
4. Cost per trade show information request processed	\$12.11	\$12.11	\$12.11	\$12.11
5. Cost per sporting event planner inquiry processed	\$22.00	\$22.00	\$22.00	\$22.00
EFFECTIVENESS				
1. Economic impact of tourism on the Quad Cities	\$115,350,000	\$122,600,000	\$126,278,000	\$126,278,000
2. Number of visitors to Quad Cities	1,030,000	1,095,000	1,127,850	1,127,850
3. Total Hotel/Motel Tax Receipts	\$2,976,983	\$3,112,000	\$3,205,360	\$3,205,360
4. Hotel/Motel Occupancy Rate	53.3%	62.0%	62.0%	62.0%
ANALYSIS:				
<p>Total FY05 appropriations for the Convention Visitors Bureau are decreasing 3.9% over current budgeted levels. The CVB is requesting no change in County funding from the \$70,000 budgeted for FY04. The FY04 contribution was 1.8% increase from the previous year. It is recommended that the request for \$70,000 be approved.</p> <p>The CVB is reviewing some organizational changes in how the sports marketing efforts are staffed. The CVB Board completed a strategic marketing plan for the Bureau last year. That plan included holding a regional tourism summit that was conducted in conjunction with the Bureau's Annual Meeting.</p> <p>The Bureau, in conjunction with the Mississippi Valley Welcome Center Board and with the assistance of Scott County secured the funding in FY04 for a remodeling of the Welcome Center in conjunction with a significant expansion of the Peddler Gift Shop. Revenues from gift shop sales help fund the operation of the Welcome Center. The project was successfully completed in 2003, in time for tourist season.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	ADMIN
PROGRAM: Regional Tourism Development (54A)	ACTUAL	BUDGET	PROJECTED	REQUEST	REC
AUTHORIZED POSITIONS:					
President/CEO	1.00	1.00	1.00	1.00	
Vice President Finance & Administration	1.00	1.00	1.00	1.00	
Vice President Marketing & Communications	1.00	1.00	1.00	1.00	
Vice President of Sales	1.00	1.00	1.00	1.00	
Sports Marketing Manager	1.00	-	1.00	1.00	
Tourism Sales Manager	1.00	1.00	1.00	1.00	
Vice President Visitor Services	1.00	1.00	1.00	1.00	
Marketing & Communications Manager	1.00	1.00	1.00	1.00	
Administrative Assistant	1.00	1.00	1.00	1.00	
Convention Sales Manager	2.00	2.00	2.00	2.00	
Accounting Clerk	1.00	1.00	1.00	1.00	
Sales Coordinator	1.00	1.00	1.00	1.00	
Convention & Visitor Service Manager	0.50	1.00	0.50	0.50	
TOTAL POSITIONS	13.50	13.00	13.50	13.50	
REVENUE SUMMARY:					
Davenport	\$318,963	\$350,000	\$359,300	\$370,000	
Bettendorf	162,009	186,000	165,000	170,000	
Moline	162,200	165,000	171,500	177,000	
Rock Island	30,000	30,000	30,000	30,000	
East Moline	3,000	3,000	3,000	3,000	
Rock Island County	11,000	11,000	11,000	11,000	
Silvis	1,000	1,000	1,000	1,000	
State of Illinois/LTCB	147,132	150,000	137,418	150,000	
Other Grants	49,951	45,000	50,420	50,000	
Interest	10,324	10,000	10,000	10,000	
Misc. Income	33,637	50,000	50,000	50,000	
Miss. Valley Welcome Center	138,982	125,000	130,000	130,000	
Memberships	59,182	60,000	60,000	60,000	
Publications Income	8,488	8,000	8,000	8,000	
Joint Projects Income	7,333	10,000	10,000	10,000	
Friends of QC Grant	37,000	30,000	90,000	30,000	
SUB-TOTAL REVENUES	\$1,180,201	\$1,234,000	\$1,286,638	\$1,260,000	
Scott County Contribution	68,742	70,000	70,000	70,000	70,000
Contingency	0	0	0	0	0
TOTAL COUNTY CONTRIBUTION	\$68,742	\$70,000	\$70,000	\$70,000	\$70,000
TOTAL REVENUES	\$1,248,943	\$1,304,000	\$1,356,638	\$1,330,000	
APPROPRIATION SUMMARY:					
Personal Services	\$589,695	\$573,921	\$574,921	\$591,769	
Equipment	30,800	36,000	33,000	33,000	
Expenses	661,508	721,350	681,450	655,040	
Supplies	10,576	17,000	15,000	15,000	
Occupancy	30,861	32,300	32,100	32,100	
TOTAL APPROPRIATIONS	\$1,323,440	\$1,380,571	\$1,336,471	\$1,326,909	

SERVICE AREA: County Environment & Education		PROGRAM: Regional Economic Development (49A)			
ACTIVITY: County Development		ORGANIZATION: Quad City Development Group			
PROGRAM MISSION: To assist Quad City businesses to expand and grow. To attract new capital investment and generate jobs or the Quad Cities by marketing the Quad City area to external businesses. To council local communities on becoming more attractive to existing and potential employers.					
PROGRAM OBJECTIVES:					
1. To maintain private and public participation at 13 and 100 members respectively.					
2. To achieve at least 10 successful projects during the year.					
PERFORMANCE INDICATORS		2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	ADMIN REC
DEMAND					
1. Number of participating units of government (counties & cities)		13	13	13	13
2. Number of participating private sector members		89	95	100	100
3. Local businesses contacted via Business Connection		127	120	120	120
4. External business contacted		493	1,500	1,500	1,500
5. Number of prospect inquiries		167	250	250	250
WORKLOAD					
1. Number of participating units of government (counties & cities)		13	13	13	13
2. Number of participating private sector members		89	120	100	100
3. Local business establishments contacted		264	325	325	325
4. External business establishments contacted/interested responses		265	200	200	200
PRODUCTIVITY					
1. Percent of time spent on support services		25%	25%	25%	25%
2. Percent of time spent on external marketing		40%	36%	40%	40%
3. Percent of time spent on existing businesses		35%	37%	35%	35%
EFFECTIVENESS					
1. Percent of local business establishment contacted		81%	90%	90%	90%
2. Number of prospects on active lists		73	100	100	100
3. Number of successful projects during year		6	10	10	10
ANALYSIS:					
<p>Total FY05 appropriations for the Quad City Development Group are decreasing 10% from FY04 budgeted levels. Non-salary costs are increasing 14% over current budgeted levels. The QCDG is requesting County funding of \$37,957, an increase of 5% over FY04 amounts. Last year a 4% increase was requested and approved. A 3% increase was approved in FY03</p> <p>Organizational changes for the agency are as follows: In FY04, the Vice President position was eliminated. The primary reason was to reduce agency cost. Currently the agencies appropriations exceed its revenue. While a fund balance allowed the agency to maintain a program of deficit spending, excess funds would be depleted in 2 to 3 years at the same spending levels. The goal of the agency is to achieve a balanced budget through a combination of the elimination of the Vice President position, an increase in public and private sector dues, attracting additional private sector members, and pursuing additional grant monies.</p> <p>Appropriation levels are being increased in budget programs and staffing to devote</p>		<p>more resources to the QCDG's primary goal of attracting new investment and jobs to the Quad Cities. Part of this will be based on the results of the recently completed Industry Cluster Study, which was funded by an Iowa Economic Development Grant. The study identified key industries and "clusters of industries" which have an advantage for locating in the Quad Cities. Those industries will be targeted and pursued in an intensive, focused marketing effort.</p> <p>Economic development activity is necessary to keep our regional economy diversified. A diversified local and regional economy well help the QCA be able to weather any downturn and future downturns in the nation's economy.</p> <p>The QCDG states that they are seeing signs that the economy may be picking up. The number of inquires and active projects have increased over the last year.</p> <p>The QCDG's budget supports the creation and retention of tax base and jobs. The County's ability to generate revenue to support its own budget is enhanced through the support of the QCDG.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2002-03	2003-04	2003-04	2004-05	ADMIN
PROGRAM: Regional Economic Development (49A)	ACTUAL	BUDGET	PROJECTED	REQUEST	REC
AUTHORIZED POSITIONS:					
President	1.00	1.00	1.00	1.00	
Vice-President	1.00	1.00	-	-	
Project Manager	2.00	2.00	2.00	2.00	
Administrative Secretary	1.00	1.00	1.00	1.00	
Database Specialist	1.00	1.00	1.00	1.00	
Receptionist/Secretary	1.00	0.50	1.00	1.00	
Member Relations Representative	1.00	1.00	1.00	1.00	
TOTAL POSITIONS	8.00	7.50	7.00	7.00	
REVENUE SUMMARY:					
Private Sector Members	\$341,164	\$390,000	\$388,222	\$407,633	
Public Sector Members	291,558	372,000	306,833	322,175	
Other	189,270	104,100	138,900	137,700	
SUB-TOTAL REVENUES	\$821,992	\$866,100	\$833,955	\$867,508	
Scott County Contribution	35,092	36,150	36,150	37,957	37,957
TOTAL REVENUES	\$857,084	\$902,250	\$870,105	\$905,465	
APPROPRIATION SUMMARY:					
Personal Services	\$548,293	\$552,400	\$477,948	\$493,432	
Equipment	13,640	11,920	18,120	18,120	
Expenses	374,490	469,300	404,695	408,900	
Supplies	8,000	8,500	9,000	9,000	
Occupancy	85,000	89,100	80,520	82,000	
TOTAL APPROPRIATIONS	\$1,029,423	\$1,131,220	\$990,283	\$1,011,452	

